

Exeter-West Greenwich Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,252	\$5,843	7.0%
Substitutes	\$120	\$132	-9.1%
Instructional Parapros	\$107	\$118	-8.8%
Pupil-Use Technology	\$92	\$102	-9.9%
Instructional Materials	\$214	\$103	106.4%
Total	\$6,785	\$6,299	7.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$276	\$208	32.3%
Library & Media	\$438	\$413	5.9%
Extracurricular	\$173	\$141	22.6%
Student Health/Services	\$164	\$136	19.9%
Curriculum Development	\$45	\$58	-21.8%
Staff Development	\$145	\$163	-10.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$204	\$158	29.2%
Therapists, Psychologists	\$745	\$652	14.2%
Total	\$2,190	\$1,930	13.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$742	\$746	-0.6%
Food Service	\$210	\$204	3.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$825	\$804	2.6%
Data Processing	\$67	\$8	743.7%
Business Operations	\$133	\$129	3.4%
Total	\$1,977	\$1,891	4.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$436	\$355	23.1%
School Office	\$229	\$217	5.8%
Deputies & Administrators	\$49	\$16	199.5%
Superintendent & Board	\$130	\$126	3.5%
Legal	\$14	\$17	-18.6%
Total	\$859	\$731	17.6%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

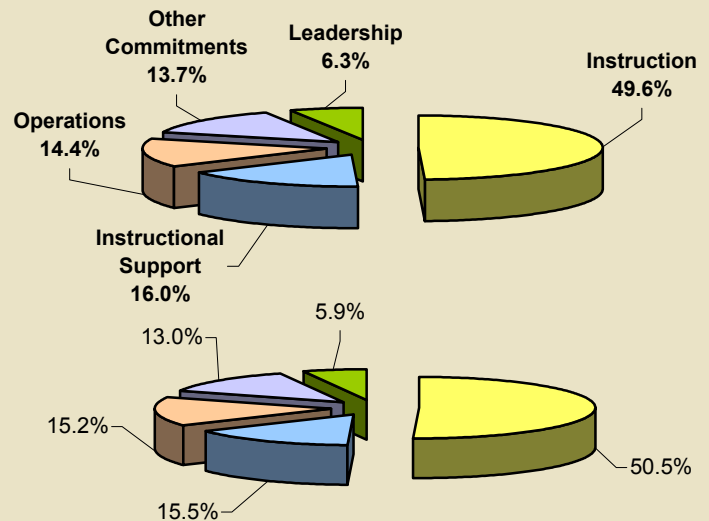
July 2005 - June 2006

Expenditures: \$28,759,228
District Enrollment (ADM): 2,101
District Per Pupil: \$13,688

July 2004 - June 2005

Expenditures: \$26,721,358
District Enrollment (ADM): 2,142
District Per Pupil: \$12,475

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$953	\$980	-2.8%
Capital Projects	\$66	\$70	-6.0%
Pass-Throughs	\$835	\$554	50.6%
Retiree Benefits	\$24	\$19	23.3%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,878	\$1,624	15.6%